

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS										
SALARIES & WAGES										
					1	48,619	Chairman Board of Zoning Appeals (Y)	47	1	49,641
					4	16,800	Member Board of Zoning Appeals (Y)	37	4	16,800
					2	8,400	Member Alt. Board of Zoning App. (Y)	37	2	8,400
					2	36,708	Office Assistant III (.5 FTE)	435	2	36,708
					1	41,715	Program Assistant I	460	1	41,715
					1	54,785	Secretary, Board of Zoning Appeals	4	1	57,673
					11	207,027	Total Before Adjustments		11	210,937
				34			Salary & Wage Rate Changes Overtime Compensated* Personnel Cost Adjustment Other			
				34	11	207,027	Gross Salary & Wages Total		11	210,937
							Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction			
0001	0960	R999	006000	210,508	11	207,027	NET SALARIES & WAGES TOTAL *		11	210,937
					3.00		O&M FTE'S NON-O&M FTE'S		3.00	
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	0960	R999	006100	19,953		55,947	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset - No Transfer from this Account)			57,160
OPERATING EXPENDITURES										
0001	0960	R999	630100	12,451		24,635	General Office Expense			24,635
0001	0960	R999	630500				Tools & Machinery Parts			
0001	0960	R999	631000				Construction Supplies			
0001	0960	R999	631500				Energy			
0001	0960	R999	632000				Other Operating Supplies			
0001	0960	R999	632500				Facility Rental			
0001	0960	R999	633000				Vehicle Rental			
0001	0960	R999	633500	5,107		4,920	Non-Vehicle Equipment Rental			4,920
0001	0960	R999	634000	15,898		20,000	Professional Services			20,000
0001	0960	R999	634500	5,465			Information Technology Services			
0001	0960	R999	635000				Property Services			
0001	0960	R999	635500				Infrastructure Services			
0001	0960	R999	636000				Vehicle Repair Services			
0001	0960	R999	636500	1,505		1,939	Other Operating Services			1,939
0001	0960	R999	637000				Loans and Grants			
0001	0960	R999	637501	10,941			Reimburse Other Departments			
0001	0960	R999	006300	51,367		51,494	OPERATING EXPENDITURES TOTAL *			51,494
EQUIPMENT PURCHASES										
Additional Equipment										

ACCOUNT NUMBER				2005		2006			2007	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	0960	R999	006800				EQUIPMENT PURCHASES TOTAL*			
				281,828		314,468	SPECIAL PURPOSE ACCOUNTS - BOARD OF ZONING APPEALS TOTAL			319,591
							*Appropriation Control Account			